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Financing of the United Nations Transitional Administration in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the operation of the United Nations Mission of Support in East Timor, which amounts to $318,490,200 gross ($309,254,400 net), inclusive of budgeted voluntary contributions in-kind amounting to $60,000.

Of the total budget, some 42 per cent of resources relate to military personnel costs. Civilian personnel costs account for 32 per cent of the budget, operational costs reflect 22 per cent and staff assessment comprises 3 per cent of the total. Less than 1 per cent of the total resources is related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 4 of the present report.

* The document was submitted late to the conference services without the explanation required under paragraph 8 of General Assembly resolution 53/208 B, by which the Assembly decided that, if a report is submitted late, the reason should be included in a footnote to the document.

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I. Overview

1. The estimated requirements for the United Nations Mission of Support in East Timor (UNMISET) are based on the plan for a successor mission to the United Nations Transitional Administration in East Timor (UNTAET) outlined in the report of the Secretary-General to the Security Council dated 17 April 2002 (S/2002/432 and Add.1) and on the assumption that the Security Council will approve the plan, establish UNMISET and entrust it with a mandate as described in paragraph 64 of the report of the Secretary-General.

2. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the operation of UNMISET, which amounts to $318,490,200 gross ($309,254,400 net), inclusive of budgeted voluntary contributions in-kind amounting to $60,000.

3. The estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 30.0 per cent decrease ($136.6 million) in total gross resources in relation to the apportionment for its predecessor, UNTAET, for the prior period from 1 July 2001 to 30 June 2002. At a more detailed level, the proposal reflects a 32.0 per cent decrease in military personnel costs, a 35.6 per cent decrease in civilian personnel costs, a 14.3 per cent decrease in operational costs, a 74.1 per cent decrease in other programmes and a 26.6 per cent decrease in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*UNTAET 2000/01 expenditures*	*UNTAET 2001/02 apportionment*	*UNMISET 2002/03 cost estimates*[a]	*Proposed increase (decrease) over 2001/02*	
				Amount	*Percentage*
Military personnel	231 072.3	197 502.3	134 358.8	(63 143.5)	(32.0)
Civilian personnel	170 435.5	159 581.6	102 770.8	(56 810.8)	(35.6)
Operational requirements	109 079.6	83 573.7	71 607.9	(11 965.8)	(14.3)
Other programmes[b]	2 556.5	1 762.0	456.9	(1 305.1)	(74.1)
Staff assessment	14 444.0	12 580.4	9 235.8	(3 344.6)	(26.6)
Gross requirements[c]	**527 587.9**	**455 000.0**	**318 430.2**	**(136 569.8)**	**(30.0)**
Voluntary contributions	**60.0**	**60.0**	**60.0**	-	-
Total	**527 647.9**	**455 060.0**	**318 490.2**	**(136 569.8)**	**(30.0)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of the provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*UNTAET 2000/01*	*UNTAET 2001/02*[a]	*UNMISET 2002/03*[b]	*Increase (decrease) over 2001/02*
Military observers	200	200	120	(80)
Military contingents	8 950	8 950	4 880	(4 070)
Civilian police	1 350	1 350	1 010	(340)
Civilian police (formed units)	290	290	-	(290)
International staff	1 217	1 210	455	(755)
National officers	19	-	-	-
Local staff	2 026	2 021	977	(1 044)
United Nations Volunteers[c]	820	700	241	(459)

[a] Represents the highest level of authorized strength.
[b] Based on the report of the Secretary-General to the Security Council (S/2002/432).
[c] Excludes 8 United Nations Volunteers who will be part of the Civilian Support Group.

4. **The action to be taken by the General Assembly is as follows:**

(a) **To approve the use for UNMISET of the special account established for UNTAET;**

(b) **To appropriate the amount of $318,430,200 gross ($309,194,400 net), for the operation of UNMISET for the 12-month period from 1 July 2002 to 30 June 2003;**

(c) **To assess the amount of $318,430,200 gross ($309,194,400 net) for the period from 1 July 2002 to 30 June 2003, at a monthly rate of $26,535,850 gross ($25,766,200 net), should the Security Council decide to continue the mandate of the Mission.**

II. Political mandate of the Mission

5. As outlined in the report of the Secretary-General to the Security Council (S/2002/432 and Add.1), the proposed mandate of UNMISET would comprise the following elements: (a) to provide assistance that is crucial for the stability of East Timor and the viability of its emergent public administration; (b) to assist in the development of a law enforcement agency in East Timor operating in accordance with international human rights standards; and (c) to contribute to the maintenance of external and internal security. UNMISET would ensure that all operational responsibilities were fully devolved to the East Timorese authorities as soon as is feasible while ensuring stability, through a process of assessment and phase-out over a period of two years (see S/PRST/2001/32).

III. Operational plan and requirements

6. The operational plan and requirements of UNMISET were set out in the report of the Secretary-General to the Security Council dated 17 April 2002 (S/2002/432).

7. The mandate of UNMISET would be implemented through three programmes: (a) programme I — stability, democracy and justice; (b) programme II — internal security and law enforcement; and (c) programme III — external security and border control.

8. The first objective under programme I (stability, democracy and justice) would be to provide support to the post-independence public administration to ensure that core administrative structures remain sustainable and the required tasks are adequately completed. Through the provision of international expert assistance, UNMISET would assist the Government in areas critical to the viability of government, political stability and provision of basic services, for which local expertise does not exist. On the basis of the priorities outlined in the United Nations Development Assistance Framework and the national development plan of East Timor, 100 core functions were identified as a requirement for periods ranging from 12 to 24 months (see S/2001/983 and Corr.1, S/2002/80 and Corr.1 and S/PRST/2001/32). This programme would be implemented through the establishment of the Civilian Support Group, comprising 100 experts/advisers who would provide support and guidance to the Government in the areas of financial and central services, internal systems in the Council of Ministers, the Chief Minister's Office and various ministries, essential services and the legal/justice systems. The concept of management of the Civilian Support Group would seek to ensure ownership by the East Timorese Government, while taking into account the need for accountability by the United Nations for the use of assessed funds. A small liaison team within UNMISET would prepare work plans for the technical experts, oversee their performance, adjust objectives if necessary and assess progress in implementing work plans, prepare performance appraisals in consultation with government supervisors and advise on extensions of appointment.

9. The second objective under programme I would be to continue to assist in the conduct of investigations and court proceedings to bring to justice those responsible for serious crimes committed in 1999, in accordance with the priorities defined by the Security Council in its resolutions 1272 (1999), 1319 (2000) and 1338 (2001). The UNMISET Serious Crimes Unit would continue to be headed by an international deputy general prosecutor, who would report functionally to the East Timorese general prosecutor. The Unit would focus its investigations on 10 priority cases, and on those persons who had organized, ordered, instigated or otherwise aided in the planning, preparation and execution of the crimes.

10. The objectives under programme II (internal security and law enforcement) would be to continue providing executive policing after independence and to support the development of the East Timorese Police Service through training, co-location and the timely and coordinated handover of responsibilities. As agreed with the Transitional Government, the development plan outlining the handover to the East Timor Police Service provides for a gradual transfer of responsibility for executive policing as East Timorese officers are certified and their district is accredited. During the transition period, specialized training, including training human rights and management skills, would be provided. UNMISET would continue to develop

the organizational capacity and integrity of the East Timor Police Service and review its entire organizational structure. This programme would be implemented by the UNMISET civilian police component, with an initial strength of 1,010 personnel, under the command of the Police Commissioner. With the progressive development of the East Timorese Police Service, the civilian police component will be gradually reduced to 500 personnel by the end of the budget period.

11. The first objective under programme III (external security and border control) would be to provide continued support for external security and territorial integrity of East Timor through the UNMISET military component, while ensuring timely handover of responsibilities to the East Timor Defence Force and relevant public administration departments. Based on the assumption that the threat from militia elements would gradually reduce the downsizing of the peacekeeping force, including military observers, would occur in four phases over two years. The budget period under review would cover the first two phases, which reflects the phased reduction of the military component from 5,000 personnel, including 120 military observers, from July 2002 to 3,870 personnel by December 2002.

12. The second objective under programme III would be to assist in the development of national border security and control structures and policies, including facilitation of negotiations with neighbouring countries on border delimitation and demarcation. This objective would be implemented by the military, police and civilian components.

13. The Mission would be headed by the Special Representative of the Secretary-General, to be assisted by a Deputy Special Representative who will also be the Resident Coordinator of the United Nations Development Programme (UNDP) in East Timor. The headquarters of UNMISET would be located at Dili, with regional offices to be maintained at Dili, Baucau, Oecussi, Maliana and Suai. Liaison offices in Denpasar and Jakarta, Indonesia, and the logistic/administrative rear base in Darwin, Australia, would also be maintained.

IV. Contributions made under the status-of-forces agreement

14. A status-of-forces agreement would be concluded with the East Timor Government upon the approval of the mandate of the Support Mission.

V. Voluntary contributions and trust funds

Voluntary contributions

		Value (United States dollars)	
Government/organization	*Contribution*	*UNTAET 1 July 2001 to 30 June 2002*	*UNMISET 1 July 2002 to 30 June 2003*
Government of the Northern Territory, Australia	Office premises in Darwin	60 000	60 000

15. No trust fund has been established in support of UNMISET.

VI. Status of reimbursement to troop-contributing Governments

16. The proposed troop-contributors in UNMISET will be the Governments of Australia, Bangladesh, Brazil, Chile, Denmark, Egypt, Fiji, Ireland, Japan, Jordan, Malaysia, Mozambique, Nepal, New Zealand, Norway, Pakistan, the Philippines, Portugal, the Republic of Korea, Singapore, Slovakia and Thailand.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

17. Agreements have been signed between the United Nations and the Governments of Australia, Brazil, Chile, Ireland, Malaysia, Nepal, New Zealand, Pakistan, the Philippines, Portugal, the Republic of Korea, Singapore and Thailand on the basis of wet-lease arrangements, the Government of Fiji on the basis of dry lease arrangements and self-sustainment rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996. These wet-lease arrangements and self-sustainment rates were subsequently revised and approved by the General Assembly in its resolution 55/274 of 14 June 2001.

B. Requirements

Major equipment

18. Requirements for reimbursement to troop-contributing Governments for major equipment are estimated at $20,236,700.

Self-sustainment

19. Requirements for reimbursement to troop-contributing Governments for self-sustainment are estimated at $23,063,600, as follows:

Table 3
Self-sustainment

Category	*Amount (Thousands of United States dollars)*
Catering	1 584.0
Communications — HF	956.4
Communications — telephone	734.8
Communications — VHF/HF-FM	2 916.5
Office	1 366.8
Electrical	1 661.7
Minor engineering	951.7
Explosive ordnance disposal	-
Laundry and cleaning	1 315.6

Category	*Amount (Thousands of United States dollars)*
Tentage	1 435.2
Accommodation	45.7
Medical services — basic	120.3
Medical services — level I	795.9
Medical services — levels II and III combined	863.7
Medical services — level II	738.3
Medical services — level III	899.4
Medical — dental only	1.6
Medical — high-risk areas	520.0
Medical — blood and blood products	-
Observation — general	60.6
Observation — night	1 297.6
Observation — positioning	243.5
Base defence stores	1 975.5
Miscellaneous general stores — bedding	902.8
Miscellaneous general stores — furniture	1 314.4
Miscellaneous general stores — welfare	361.6
Total	**23 063.6**

Mission factors

20. Mission factors intended to compensate troop-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated in table 4 below:

Table 4
Mission factors

Mission factors	*Percentage*
Extreme environmental conditions	1.0
Intensified operational conditions	1.0
Hostile action/forced abandonment	-
Incremental transportation	0.5-5.5

VIII. Staffing requirements

Changes in staffing requirements

	Number of posts		
	UNTAET authorized	*UNMISET proposed*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	3	1	(2)
D-2	9	3	(6)
D-1	29	5	(24)
P-5	96	22	(74)
P-4	177	52	(125)
P-3	283	81	(202)
P-2/P-1	55	19	(36)
Subtotal	**653**	**184**	**(469)**
General Service (Principal level)	20	9	(11)
General Service (Other level)	173	25	(148)
Subtotal	**193**	**34**	**(159)**
Field Service	364	237	(127)
Security Service	-	-	-
Subtotal	**364**	**237**	**(127)**
Total, international staff	**1 210**	**455**	**(755)**
Local staff	2 021	977	(1 044)
National officers	-	-	-
United Nations Volunteers[a]	700	241	(459)
Subtotal	**2 721**	**1 218**	**(1 503)**
Total	**3 931**	**1 673**	**(2 258)**

[a] Excludes 8 United Nations Volunteers who will be part of the Civilian Support Group.

21 The table above provides the authorized staffing of UNTAET and the proposed staffing for UNMISET, which reflects a total reduction of 2,258 posts (755 international, 1,044 local and 459 United Nations Volunteers). The net reduction of 755 international posts comprises 512 posts from the East Timor Public Administration, 40 posts from the Office of the Special Representative of the Secretary-General and 207 posts from the Division of Administration, which is offset by the creation of 4 posts for the Office of the Police Commissioners. The net decrease of 1,044 local posts represents a reduction of 1,214 posts from the Office of the Special Representative (83 posts), the East Timor Public Administration (167 posts) and the Division of Administration (964 posts), which is offset by an increase

of 170 local posts for the Offices of the Force Commander (70 posts) and the Police Commissioner (100 posts). The net decrease of 459 United Nations Volunteers represents a reduction of 502 personnel from the Office of the Special Representative of the Secretary-General (22 posts) and the East Timor Public Administration (480 posts), which is offset by an increase of 43 posts in the Division of Administration. The proposed organization charts for UNMISET are shown in annex V.

22. The current and proposed staffing for the period under review is provided in the following table.

23. While the offices under UNMISET would perform many of the same functions as those under UNTAET, in general, the scope of functions and responsibilities of units within the Office of the Special Representative of the Secretary-General would be reduced as a result of the completion of the support to the Transitional Government during UNTAET. Explanations of staffing requirements will be limited to new organizational units or salient changes in organizational units after the transition from UNTAET to UNMISET.

Office of the Special Representative of the Secretary-General

24. The Office of the Special Representative would consist of the Political Affairs Office (reduction from 12 to 8 posts), the Legal Office (reduction from 33 to 12 posts), the Human Rights Unit (reduction from 58 to 30 posts), the Public Information Office (reduction from 127 to 15 posts), the Office of the Resident Auditor (reduction from 6 to 5 posts), the Jakarta Liaison Office (reduction from 14 to 5 posts) and the Serious Crimes Unit, Public Defender's Office and Special Panels (increase from 24 to 60 posts).

25. Pertinent changes within the Office of the Special Representative of the Secretary-General would include: (a) integration of the Office of the Deputy Special Representative; (b) downgrading of the post of the Chief of Staff from the ASG to the D-2 level; (c) abolition of the Policy Planning Unit and the Office of the Ombudsperson; and (d) creation of four P-4 posts for a Spokesperson, a Gender Focal Point, an HIV/AIDS Policy Adviser and an Economics Affairs Officer.

26. The proposed staffing reflects the proposed establishment of the Civilian Support Group Liaison Office (4 international posts), whose staff would be tasked with the preparation of the work plans of the 100 experts/advisers to support the East Timor Government, the monitoring of their performance, the periodic assessment of the implementation of work plans, the preparation of performance appraisals, in consultation with national supervisors, and the review of the necessity for the extension of services.

Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	***Total International***	*Local staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General																		
UNTAET authorized	1	2	3	6	16	25	67	-	**120**	5	4	20	-	**29**	**149**	122	39	**310**
UNMISET proposed	1	1	1	2	11	27	40	9	**92**	1	2	14	-	**17**	**109**	39	17	**165**
East Timor Public Administration																		
UNTAET authorized	-	-	5	21	68	120	154	40	**408**	31	2	71	-	**104**	**512**	167	480	**1 159**
UNMISET proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Force Commander																		
UNTAET authorized	-	1	-	-	-	-	-	-	**1**	-	1	1	-	**2**	**3**	10	-	**13**
UNMISET proposed	-	-	1	-	-	-	-	-	**1**	-	1	1	-	**2**	**3**	80	-	**83**
Office of the Police Commissioner																		
UNTAET authorized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UNMISET proposed	-	-	-	1	-	2	-	-	**3**	-	-	1	-	**1**	**4**	100	-	**104**
Division of Administration																		
UNTAET authorized	-	-	1	2	12	32	62	15	**124**	328	13	81	-	**422**	**546**	1 722	181	**2 449**
UNMISET proposed	-	-	1	2	11	23	41	10	**88**	236	6	9	-	**251**	**339**	758	224	**1 321**
Total																		
UNTAET authorized	1	3	9	29	96	177	283	55	**653**	364	20	173	-	**557**	**1 210**	**2 021**	**700**	**3 931**
UNMISET proposed	1	1	3	5	22	52	81	19	**184**	237	9	25	-	**271**	**455**	**977**	**241**	**1 673**
Net change	-	**(2)**	**(6)**	**(24)**	**(74)**	**(125)**	**(202)**	**(36)**	**(469)**	**(127)**	**(11)**	**(148)**	-	**(286)**	**(755)**	**(1 044)**	**(459)**	**(2 258)**

27. The proposed increase in the staffing of the Serious Crimes Unit, Public Defender's Office and Special Panels would reflect the consolidation of the judges, prosecutors, public defenders and other specialists working on serious crimes into one group, which is based on the following requirements: (a) strengthening of the expeditious investigation of those responsible for serious crimes committed in 1999 and their prosecution before two special panels in the Dili District Court, each comprised of two international judges and one East Timorese judge; and (b) continued support to the East Timor Public Defender's Office to ensure fairness in the judicial process. The Serious Crimes Unit would be integrated with the East Timorese Public Prosecution Service, although the selection, recruitment, performance appraisal and contract management of international personnel would remain the responsibility of the United Nations. The judges and public defender would report functionally to the relevant East Timorese authorities, but the same arrangements would apply to their selection, recruitment, performance appraisal and contract management.

Civilian Support Group

28. The Civilian Support Group would assist in four main areas of public administration, as follows: (a) 42 per cent for financial institutions, including treasury, revenue service, budget, banking, customs and central government services; (b) 27 per cent for internal administration, including the Council of Ministers, the Office of the Prime Minister, the Ministry of Internal Administration, the Ministry of Economic Affairs and the Office of the Ombudsperson; (c) 17 per cent for essential public services, including water and sanitation, health, public utilities and public works; and (d) 14 per cent for the justice and legal system, including the judiciary, public defence, legislative assembly, land and property and penal management.

29. The Group would comprise 8 United Nations Volunteers and 92 experts/advisers whose equivalent United Nations levels would be as follows: 1 D-2, 9 D-1, 25 P-5, 31 P-4, 25 P-3 and one P-2. The experts/advisers will report directly to their respective supervisors in the East Timor Government on substantive matters. However, to ensure full accountability to the United Nations, the Civilian Support Group Liaison Office would be responsible for the assessment of the implementation of their work plans and the monitoring/evaluation of their performance.

Office of the Force Commander

30. The proposed staffing for the Office of the Force Commander reflects the downgrading of the post of the Force Commander from the Assistant Secretary-General level to the D-2 level, taking into account the reduction in the military component from UNTAET to UNMISET. The increase of 70 local posts reflects the redeployment of posts for Language Assistants from the Division of Administration.

Office of the Police Commissioner

31. Under UNTAET, the Police Commissioner and his staff were included within the staffing of the East Timor Public Administration under the Department of Police and Emergency Services. With the elimination of the East Timor Public Administration, it is proposed that the Office of the Civilian Police Commissioner be separately established, which would be responsible for implementing the internal

security and law enforcement programme of the Support Mission. The Office would support the development of the East Timor Police Service, ensuring the timely transfer of skills and gradual handover of executive policing responsibilities.

32. The proposed staffing reflects the downgrading of the post of the Commissioner from the D-2 to the D-1 level, to take into account the reduced size of the civilian police component. The Commissioner would be assisted by a Training Advisory (P-4), a Capacity-Building Advisory (P-4) and an Administrative Assistant (General Service).

Division of Administration

33. The structure of the Division of Administration would, for the most part, remain unchanged. The pertinent changes to its structure would be as follows: (a) the movement of the Contracts Management Unit from the General Services Section of Administrative Services to the Office of the Director, to ensure its independence and avoid conflicts of interest; (b) the change in the name from the Air Operations Section under UNTAET to the Aviation Section under UNMISET; and (c) the merger of the former Board of Inquiry and Claims Unit under UNTAET to the Office of the Boards of Inquiry and Claims.

34. The proposed staffing of the Division of Administration reflects a net decrease of 1,128 posts, comprising 207 international and 964 local posts, which is offset by an increase of 43 United Nations Volunteers.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

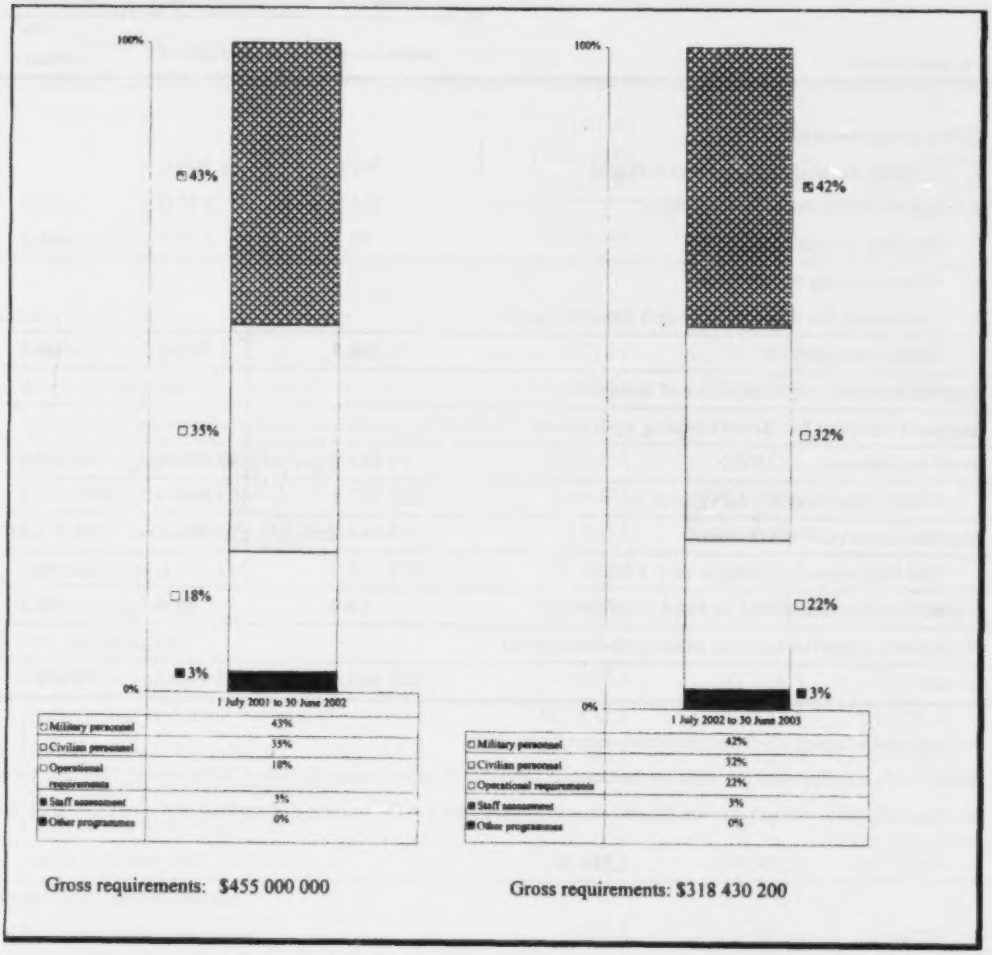
Category of apportionment		(1) UNTAET 1 July 2000 to 30 June 2001 Expenditures[a]	(2) UNTAET 1 July 2001 to 30 June 2002 Apportionment[b]	(3) UNMISET 1 July 2002 to 30 June 2003 Total estimates	(4) UNMISET 1 July 2002 to 30 June 2003 Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	5 775.6	4 898.0	4 725.0	-
	2. Military contingents	150 934.3	132 553.3	85 822.3	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	35 367.9	28 626.0	20 236.7	-
	(b) Self-sustainment	36 994.5	30 000.0	23 063.6	-
	(c) Death and disability compensation	2 000.0	1 425.0	511.2	-
	Subtotal, line 3	**74 362.4**	**60 051.0**	**43 811.5**	**-**
	Total, category I	**231 072.3**	**197 502.3**	**134 358.8**	**-**
II.	**Civilian personnel**				
	1. Civilian police	51 925.6	47 384.9	30 519.5	-
	2. International and local personnel	103 142.8	92 043.5	64 398.8	-
	3. United Nations Volunteers	15 367.1	20 153.2	7 852.5	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**170 435.5**	**159 581.6**	**102 770.8**	**-**
III.	**Operational requirements**				
	1. Premises/accommodation	5 651.5	3 542.4	3 437.3	395.0
	2. Infrastructure repairs	5 846.6	1 700.0	563.0	563.0
	3. Transport operations	12 532.0	5 469.2	5 088.7	72.0
	4. Air operations	56 219.2	54 268.0	43 069.8	167.9
	5. Naval operations	465.7	710.5	1 190.5	87.5
	6. Communications	8 873.8	3 888.0	4 146.8	297.8
	7. Other equipment	4 506.7	1 013.2	1 676.4	363.4
	8. Supplies and services	12 547.1	10 882.4	8 260.4	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	1 282.1	1 450.0	3 065.0	3 065.0
	(b) Commercial freight and cartage	1 154.9	650.0	1 110.0	-
	Subtotal, line 9	**2 437.0**	**2 100.0**	**4 175.0**	**3 065.0**
	Total, category III	**109 079.6**	**83 573.7**	**71 607.9**	**5 011.6**

Category of apportionment		(1) UNTAET 1 July 2000 to 30 June 2001 Expenditures[a]	(2) UNTAET 1 July 2001 to 30 June 2002 Apportionment[b]	(3) UNMISET 1 July 2002 to 30 June 2003 Total estimates	(4) UNMISET 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV.	**Other programmes**				
	1. Election-related supplies and services	1 709.9	1 200.0	-	-
	2. Public information programmes	776.3	430.0	235.0	-
	3. Training programmes	70.3	132.0	221.9	-
	4. Mine-clearing programmes	-	-	-	-
	5. Assistance for disarmament and demobilization	-	-	-	-
	Total, category IV	**2 556.5**	**1 762.0**	**456.9**	**-**
V.	**United Nations Logistics Base at Brindisi**	-	-	-	-
VI.	**Support account for peacekeeping operations**	-	-	-	-
VII.	**Staff assessment**	**14 444.0**	**12 580.4**	**9 235.8**	**-**
	Gross requirements, categories I-VII	527 587.9	455 000.0	318 430.2	5 011.6
VIII.	**Income from staff assessment**	**(14 444.0)**	**(12 580.4)**	**(9 235.8)**	**-**
	Net requirements, categories I-VIII	513 143.9	442 419.6	309 194.4	5 011.6
IX.	**Voluntary contributions in kind (budgeted)**	**60.0**	**60.0**	**60.0**	**-**
X.	**Voluntary contributions in kind (non-budgeted)**	-	-	-	-
	Total	**527 647.9**	**455 060.0**	**318 490.2**	**5 011.6**

[a] As contained in annex I to the performance report (A/56/922).

[b] Based on the appropriation provided by the General Assembly in its resolution 56/249 of 24 December 2001. Excludes provisions for the financing of the support account for peacekeeping operations and the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a,b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent due to rounding.

C. Supplementary information

Military personnel

Apportionment: $197,502,300; estimate: $134,358,800; variance: ($63,143,500)

1. The estimate under this heading provides for military observers ($4,725,000), military contingents ($85,822,300), contingent-owned equipment ($20,236,700), self-sustainment ($23,063,600) and death and disability compensation ($511,200).

Military observers

2. The estimate is based on the full deployment of the authorized strength of 120 military observers during the period. The cost estimates provide for mission subsistence allowance, rotation travel and clothing and equipment allowance, as shown in detail in annex II.A. The estimate reflects a 4 per cent decrease compared with the 2001/02 provision for UNTAET owing to the adjustment of the apportionment for the 2001/02 period to reflect higher travel costs.

Military contingents

3. In accordance with the Secretary-General's latest report to the Security Council (see S/2002/432, paras. 92 and 93), the cost estimates reflect the reduction in the deployment of contingent personnel from 4,880 for the period from July to November 2002 to 3,750 for the period from December 2002 to June 2003. Compared with the provision for the 2001/02 period, the estimates reflect an increase in the unit cost of rations, in accordance with the terms of the commercial contract, taking into account the lower troop level. In addition, based on projected charter costs, the average one-way cost of contingent personnel has increased from $600 to $750 per person. Detailed information on the provision for contingents is provided in annex II.A.

4. The estimate represents a 35 per cent reduction from the provision for UNTAET in the prior financial period, which is primarily ascribed to the reduction in troop deployment level.

Other requirements pertaining to military personnel

5. The cost estimate provides for reimbursement for contingent-owned equipment and for self-sustainment to troop-contributing countries, as provided in annex II.A. No provision is required for formed police-contributing countries owing to the repatriation of formed police in the 2001/02 period.

6. In the light of the current status of unliquidated obligations for death and disability compensation, the estimate has been reduced by 75 per cent from the full requirement ($2,044,800) for the average number of military and civilian police personnel deployed during the period.

7. The estimate reflects a 27 per cent decrease from the provision in the 2001/02 period, owing to the lower number of contingent-owned equipment.

Civilian personnel

Apportionment: $159,581,600; estimate: $102,770,800; variance: ($56,810,800)

8. The estimate under this heading provides for civilian police ($30,519,500), international and local personnel ($64,398,800) and United Nations Volunteers ($7,852,500).

Civilian police

9. The estimates reflect the phased reduction of civilian police in accordance with the deployment schedule in the table below.

Number of personnel

July 02	*Aug 02*	*Sept 02*	*Oct 02*	*Nov 02*	*Dec 02*	*Jan 03*	*Feb 03*	*Mar 03*	*Apr 03*	*May 03*	*Jun 03*
1 010	1 010	880	880	800	800	720	720	720	720	560	500

10. As indicated in annex II.A to the present report, parameters on which the estimates were based are identical to those used in the prior financial period, with the exception of the increase in the cost of rations, as explained in paragraph 3 above.

11. The estimate reflects a 36 per cent decrease from the provision for UNTAET in the 2001/02 period, which is ascribed to the repatriation of formed police units in the prior period and the phased reduction of civilian police during the budget period.

International and local personnel

12. On the basis of the proposed staffing shown in section VIII of the present report, the cost estimates provide for 455 international posts. The provision is based on New York standard costs for 30 per cent of the posts and salary scales for appointments of limited duration for 70 per cent of the posts in the Professional and Field Service categories. Based on mission experience, common staff costs for international staff reflect a reduction of 45 per cent from the standard costs to take into account lower requirements for mission appointees. For the post of Deputy Special Representative of the Secretary-General (ASG level), the salaries and related costs reflect an 85 per cent reduction, to take into account that the Resident Coordinator of UNDP would be encumbering this post and that, under a cost-sharing arrangement, UNMISET would provide for the difference in remuneration between his current level at UNDP and the ASG level. Cost estimates for salaries, common staff costs and mission subsistence allowance include a 5 per cent vacancy factor.

13. The cost estimates also provide for 977 local staff and are based on the salary scale for Dili, effective 1 February 2000, at the average grade/level of G-4/step I. Based on mission experience, related common staff costs have been calculated at 20 per cent of total net salaries. Salaries and related costs reflect a 5 per cent vacancy factor.

14. The cost estimate for consultants includes a provision of $3.6 million for the services of 24 experts/advisers of the Civilian Support Group who would provide support and advice to the nascent East Timor Government for the full period. The

estimate is based on equivalent United Nations levels, as follows: one D-2, two D-1, six P-5, eight P-4, six P-3 and one P-2. In accordance with current policy on the employment of consultants and individual contractors, the cost estimates have been based on the net base salary of Professional staff under the 100 series, thereby excluding post adjustment. Related travel and mission subsistence allowance for the experts is included in the provision. A vacancy factor of 10 per cent has been included in the estimates to take into account delays in recruitment.

15. In addition, the cost estimate for consultants provides for three experts to provide advisory services on serious crimes matters for a period of six weeks per person at a lump-sum cost of $12,000 per person, including consultancy fees, travel to and from the mission area and mission subsistence allowance.

16. The cost estimate also includes a provision of $6.4 million under general temporary assistance for salaries and mission subsistence allowance of 68 experts/advisers of the Civilian Support Group, whose services will be provided under the 300 series (appointments of limited duration). Related common staff costs and staff assessment have been included under the appropriate line items for common staff costs and staff assessment. A 10 per cent vacancy factor has been applied to the estimates. The estimate also provides for temporary replacements for staff on maternity or sick leave and the short-term services of engineering staff until December 2002.

17. Requirements for official travel provide for trips to Headquarters, Australia, Portugal and countries in the region by the Special Representative of the Secretary-General and his staff for political consultations. In addition, the estimate provides for travel between Headquarters and the mission area by staff of the Department of Peacekeeping Operations for political, administrative, finance, technical, military and logistic consultations. The provision also takes into account travel requirements for internal audit, administrative and budgetary reviews, procurement within the mission area, training of UNMISET staff within and outside the region and within-mission travel. Provision has also been made for regional travel by staff of the Serious Crimes Unit for investigation of serious crimes as well as travel and related costs of some 300 witnesses who are expected to appear before the Special Panels. Provision for the installation of new information technology projects has also been included in the estimates. Detailed information on the breakdown of travel requirements is provided in annex II.A.

18. The estimate under this heading reflects a 30 per cent decrease from the provision in the 2001/02 period, primarily as a result of the reductions in the number of international and local staff.

United Nations Volunteers

19. The provision covers the requirements for the deployment of 249 United Nations Volunteers, comprising 241 personnel supporting UNMISET and 8 personnel who would provide support to the East Timor Government as part of the Civilian Support Group. The cost estimates have been calculated on the basis of the cost of $2,920 per person per month, in accordance with the memorandum of understanding signed by the Office of United Nations Volunteers in Bonn and take into account a 10 per cent vacancy factor.

20. The estimate reflects a 61 per cent decrease from the provision for UNTAET in the prior financial period, in the light of the reduction in the number of volunteers required to support UNMISET.

Operational requirements

Apportionment: $83,573,700; estimate: $71,607,900; variance: ($11,965,800)

21. The estimate under this heading provides for requirements for premises/accommodation ($3,437,300), infrastructure repairs ($563,000), transport operations ($5,088,700), air operations ($43,069,800), naval operations ($1,190,500), communications ($4,146,800), other equipment ($1,676,400), miscellaneous supplies and services ($8,260,400) and air and surface freight ($4,175,000).

22. The decrease of $11,965,800 under this heading represents a 14 per cent reduction compared with requirements for UNTAET for the 2001/02 period. The reduction is attributable to reduced requirements under premises/accommodation, infrastructure repairs, transport and air operations and supplies and services. However, the decrease is offset by higher projected requirements for naval operations, communications, other equipment and air and surface freight.

Premises/accommodation

23. The cost estimate for rental of premises relates to requirements for the offices in Jakarta, Denpasar, the enclave of Oecussi, and parking facilities at Darwin International Airport. No provision has been made for office space in Darwin, as it has been confirmed that the Government of the Northern Territory of Australia would continue to provide these premises to UNMISET at no cost during the period. Detailed information on recurrent requirements under this heading is provided in annex II.A.

24. The provision for alterations to and renovation of premises is shown in detail in annex II.C and covers the costs of the maintenance of UNMISET premises in the mission area.

25. The decrease of 3 per cent from the provision for UNTAET in the 2001/02 period is attributable to a reduction in requirements for alterations and renovations of premises and the abolition of requirements for construction/prefabricated buildings.

Infrastructure repairs

26. The cost estimate under this heading provides for the regular maintenance of airstrips at Baucau, Suai, Ma'liana and Oecussi and the regular repair and maintenance of essential supply routes. The estimate reflects a 67 per cent decrease from the provision for UNTAET in the prior period and is attributable to the completion of most of the necessary infrastructure repairs in the prior period.

Transport operations

27. It is proposed that the UNMISET vehicle establishment be comprised of 950 United Nations vehicles (922 vehicles and 28 trailers) and 1,257 contingent-owned

vehicles (984 vehicles and 273 trailers). This represents a reduction of 398 United Nations vehicles and 562 contingent-owned vehicles compared with the UNTAET vehicle fleet, as a result of the reduction of military and civilian personnel.

28. To support the civilian and military fleet, the provision covers for recurrent requirements including spare parts, repair and maintenance, fuel and insurance, as provided in detail in annex II.A. The cost estimate includes the short-term lease of heavy material-handling equipment for the repatriation of contingent-owned equipment and the rental of three vehicles for the full period for the offices in Denpasar and Darwin.

29. The estimate under this heading reflects a 7 per cent decrease compared with the provision for UNTAET in the 2001/02 period, which is attributable to lower requirements for the rental of vehicles, lower fuel costs and insurance, which was offset by an increase in requirements for spare parts, repairs and maintenance as a result of higher requirements for an ageing vehicle fleet.

Air operations

30. The cost estimate provides for an aircraft fleet of 19 helicopters for the period from July to December 2002, which would be reduced to 17 for the period from January to June 2003, as well as 2 fixed-wing aircraft. While the number of military and civilian personnel has been reduced, continued reliance on rotary and fixed-wing aircraft is projected to be at a high level as a result of the need for expeditious air support for the western and central sectors and the enclave of Oecussi and the inferior road infrastructure in the mission area. The aircraft fleet would be utilized for patrol/observation and liaison activities, transport of troops, logistic resupply and casualty and medical evacuations.

31. The revised configuration of the helicopter fleet reflects the termination of the lease for one Lama under letter-of-assist arrangements, the termination of the commercial lease for one Bell 212 and, as an efficiency measure, the replacement of two Super Puma helicopters with two Bell 412 helicopters to provide support for air medical and casualty evacuation at a more cost-effective rate.

32. The reduction of the fixed-wing fleet from four aircraft to two DCH-7 aircraft takes into account the reduction in the size of UNMISET as well as the reduction of military medical support in Dili from level 3 to level 2. Consequently, the lease of one DHC-7 aircraft with air medical evacuation capability is considered vital in meeting a potential increase in requirements for medical services in Darwin. The second DHC-7 aircraft, which has a combined passenger and cargo configuration, would provide medical evacuation capability from Suai to Darwin as well as support the movement of military and civilian personnel and cargo in Suai, Oecussi, Maliana and Dili.

33. Hire/charter costs and positioning/depositioning costs are based on the terms of current commercial contracts and letters of assist. Estimates for aviation fuel and lubricants take into account varying fuel usage rates for rotary and fixed-wing aircraft and the increase in fuel cost from $0.32 to $0.35 per litre, based on current market rates. Provision for liability and war-risk insurance is based on current insurance rates. Detailed information on requirements for the lease of helicopters and fixed-wing aircraft is set out in annex II.A.

34. Requirements for air traffic control services and equipment take into account the provision of aerodrome operations services for Dili, Baucau and Suai, including airfield management and terminal operations, cargo and passenger services, aircraft servicing, emergency/crash rescue services, equipment maintenance and air traffic control. The provision for landing fees and ground handling covers requirements for Indonesia and Darwin. The estimates for aircrew subsistence allowance and fuel storage and containers are based on mission experience.

35. The estimate under this heading reflects a 21 per cent decrease compared with the UNTAET provision for the 2001/02 period, as a consequence of the reduction of two helicopters and two fixed-wing aircraft from the fleet. The proposed fleet takes into account the reduction in the establishment of UNMISET compared with that of UNTAET and the deployment of contingent personnel in the mission area.

Naval operations

36. The cost estimate provides for the lease of one commercial barge for the full period and the short-term lease of an additional commercial barge for a six-week period only. The barges are used to access remote regions, including the enclave of Oecussi, for the delivery of heavy goods and supplies on a regular basis, and are deemed more cost-effective than delivery by air. Based on the commercial contract, the lease cost for the barges is $2,710 per day, including fuel maintenance and insurance costs. The estimate also includes positioning/depositioning costs for the two barges.

37. The estimate under this heading reflects a 68 per cent increase from the provision for UNTAET in the 2001/02 period. While the prior provision was based on the short-term lease of two barges at lower charter costs, the estimate for 2002/03 is based on higher charter costs for the full period.

Communications

38. The cost estimates provide for the limited acquisition of communications equipment and recurrent requirements for commercial communications. The provision for spare parts and supplies includes $1 million for the refurbishment costs for equipment to be transferred to the United Nations Logistics Base (UNLB) at Brindisi and is based on 30 per cent of the value of the equipment.

39. The estimate under this heading reflects a 7 per cent increase compared with the provision in the prior period, as a result of the additional provision for the refurbishment costs of equipment.

Other equipment

40. The cost estimates provide for the limited replacement of worn/damaged equipment, including office furniture, data-processing equipment, water and septic tanks and miscellaneous equipment. The estimate under this heading reflects a 65 per cent increase from the provision for UNTAET in the 2000/01 period, which is primarily attributable to the provision of $907,000 for the refurbishment of equipment to be transferred to UNLB.

Supplies and services

41. The cost estimates provide for requirements for all types of miscellaneous services, with the exception of security services, which would be provided by military and civilian personnel. Lower requirements under contractual services take into account the reduction in military and civilian personnel, but include a new provision for the clearance of mines in an area previously used by contingent personnel for training activities. Higher requirements for data-processing services are based on recent expenditure experience. The estimate under this heading reflects a 31 per cent decrease compared with the provision for UNTAET in the 2001/02 period, as a result of the reduced size of UNMISET. Detailed information on requirements for miscellaneous services is outlined in annex II.A.

42. The provision for miscellaneous supplies reflects projected requirements for most supplies, with the exception of field defence stores and operational maps. The provision reflects a 55 per cent increase from the provision for UNTAET in the 2001/02 period, which is primarily attributable to adjustments made in the apportionment for 2001/02 to absorb part of the overall budget reduction approved by the General Assembly.

Air and surface freight

43. The cost estimate under this heading provides for the transport of contingent-owned equipment, in accordance with the phased reduction of military personnel, and requirements for commercial freight and cartage. Requirements for commercial freight are based on mission experience and take into account the transfer of equipment to UNLB and/or other peacekeeping missions. As a result, the provision reflects 99 per cent increase compared with the provision for UNTAET in the 2001/02 period.

Other programmes

Apportionment: $1,762,000; estimate: $456,900; variance: ($1,305,100)

44. The estimate under this heading provides for public information programmes ($235,000) and training programmes ($221,900).

Public information programmes

45. The cost estimates provide for recurrent requirements for the radio, television and print programmes of UNMISET. While UNTAET operated its own radio and television broadcast facilities, UNMISET will limit its radio and television programmes to the preparation of material for broadcast in national radio and television stations. The provision reflects reduced requirements for the publication of brochures and other printed materials. The estimate reflects a 45 per cent decrease from the provision in the prior period, which is primarily ascribed to the cessation of radio and television broadcasting programmes.

Training programmes

46. The cost estimates provide for supplies and miscellaneous services for the participation of UNMISET personnel in training courses on personnel administration, communications and information technology, some of which would

be conducted within the mission area and the region while others would be undertaken outside the mission area. In accordance with the implementation of the report of the Panel on United Nations Peace Operations (see A/55/502, paras. 90-92), a new provision for the establishment of a mission training cell has been included. The objective of the mission training cell would be to support troop-contributing countries and to assist the Training and Evaluation Service of the Department of Peacekeeping Operations in assessing existing training standards for contingent personnel prior to their deployment. Detailed information on training programmes is provided in the table below.

Type of training activity	*Number of staff*	*Venue*	*Cost (United States dollars)*
Professional development	6	UNLB	9 000
People management	20	Region	20 000
Mentor training	50	Dili	12 000
Defensive driving	8	Region	15 000
Aviation safety	1	New York	8 000
Supervisory skills	1	New York	2 000
Substantive	6	Dili	9 000
Human rights	50	Dili/provinces	10 000
Lotus	20	Darwin	11 500
Open View Manage X/Domino	4	Darwin	4 000
Windows 2000	8	Darwin	9 000
HelpSTAR	1	Darwin	2 500
Lotus HelpDesk support	6	Darwin	9 000
PABX	2	Darwin	6 500
Transmission Control Protocol (TCP)/Internet Protocol (IP) Fundamentals	6	Dili	10 000
Professional riggers	1	Darwin	2 500
Satellite and microwave communications	2	UNLB	10 000
Mission training cell		Dili	59 900
Total	**192**		**209 900**

47. The estimate reflects a 68 per cent increase from the provision for UNTAET in the prior period, owing to the higher number of personnel to be trained during the period, whose substantive, administrative and technical skills need to be enhanced for the efficient functioning of the Mission.

Staff assessment

Apportionment: $12,580,400; estimate: $9,235,800; variance: ($3,344,600)

48. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

49. The estimate includes provision for international and local staff as well as 68 experts/advisers of the Civilian Support Group who are on appointments of limited duration (300 series). The estimate reflects a 27 per cent decrease from the provision for UNTAET in the 2001/02 period, owing to the reduction in the number of international and local staff. The estimate takes into account 5 per cent vacancy factors for international and local staff as well as a 10 per cent vacancy factor for 68 experts/advisers of the Civilian Support Group.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
1. Mission subsistence allowance							
East Timor	95		*	95			Rate has been in effect since 1 February 2001.
Darwin							
First 30 days	131		*	131			Rate has been in effect since 11 June 1999.
After 30 days	98			98			Idem.
2. Travel costs (one-way)							
Military observers	2 250		*	2 250			
Military contingents			*				
Infantry personnel	600		400	750			Based on current charter rates.
Support personnel	600		800	750			Idem.
Civilian police	4 500			2 250			
Civilian police - formed units	600			-			No formed police units during the period.
3. Military personnel							
Military observers	120	120					
Military contingents	6 716	4 221					
Infantry personnel	4 563	3 059					Average strength in accordance with phased reduction.
Support personnel	1 923	1 029					Idem.
Staff officers	230	132					Idem.
4. Troop reimbursement							
(a) Pay and allowance			1 028		1 028		In accordance with General Assembly resolution 55/274.
From 1 July to 31 December 2001	1 008						
From 1 January to 30 June 2002	1 028						
(b) Specialist allowance			303		303		Idem.
From 1 July to 31 December 2001	297						
From 1 January to 30 June 2002	303						
Infantry			10 per cent		10 per cent		Payable for 10 per cent of the unit.
Logistic/support			25 per cent		25 per cent		Payable for 25 per cent of the unit.
5. Clothing and personal equipment allowance							
Military observers			200			200	
Military contingents			73		73		In accordance with General Assembly resolution 55/274.
From 1 July to 31 December 2001	71						
From 1 January to 30 June 2002	73						
Civilian police			200			200	
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to seven days for every 6-month period of service.
Recreational equipment	9		9		9		For Headquarters staff officers only.
7. Rations							
Rations	6.75		*	7.92			Based on current contract taking into account lower troop level.
Bottled water	1.15		*	0 63			Based on current contract.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
8. Daily allowance	1.28		1.28	1.28			
9. Contingent-owned equipment							
Military contingents							
Major equipment	29 260 700					20 236 700	In accordance with General Assembly resolution 55/274; takes into account the phased reduction of personnel.
Civilian police - formed units							
Major equipment	871 900					-	No formed police units during the period.
10. Self-sustainment	38 235 600					23 063 600	In accordance with General Assembly resolution 55/274;
Military contingents	37 204 600					23 063 600	takes into account the phased reduction of personnel.
Civilian police - formed units	1 031 000					-	No formed police units during the period.
11. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of the total strength of military observers, military contingents and civilian police.
12. Civilian personnel							
Civilian police	1 218	777					In accordance with the phased reduction of personnel.
Civilian police - formed units	240	-					No formed police units during the period.
International staff	726	455					Reduction in personnel.
Local staff	1 746	977					Idem.
United Nations Volunteers	572	241					Reduction in personnel; excludes 8 United Nations Volunteers who will be part of the Civilian Support Group.
13. Civilian police cost reimbursement (formed units)							
Pay and allowance			1 028		-		No formed police units during the period.
From 1 July to 31 December 2001	1 008						
From 1 January to 30 June 2002	1 028						
Specialist allowance			303		-		Idem.
			10 per cent		10 per cent		Payable for 10 per cent of the unit.
From 1 July to 31 December 2001	297						
From 1 January to 30 June 2002	303						
Clothing and equipment allowance			73		-		No formed police units during the period.
From 1 July to 31 December 2001	71						
From 1 January to 30 June 2002	73						
Recreational leave	10.50		10.50	-			Idem.
Rations	6.75		*	-			Idem.
Bottled water	1.15		*	-			Idem.
Daily allowance	1.28		1.28	-			Idem.
14. Local staff							
Net salary	250		*		250		Based on G-4, step I, of salary scale effective 1 February 2000.
Common staff costs	75		*		50		Based on mission experience, based on 20 per cent of salary costs.
Staff assessment	58		*		58		Based on salary scale effective 1 February 2000.
15. Consultants	500 000		*				
Civilian Support Group						3 667 300	
Consultants' fees						2 882 100	For 24 experts ranging from equivalent of P-2 to D-2 levels,
Mission subsistence allowance						749 200	including a 10 per cent vacancy factor.
Serious Crimes Unit						36 000	All-inclusive fees for 3 experts for 6 weeks per expert.
16. Overtime	78 600		*			41 800	Based on 1.5 per cent of net salaries for local staff.
17. General temporary assistance	246 000		*			6 507 000	
Civilian Support Group							
Consultants' fees						4 261 700	For 68 experts ranging from equivalent of P-2 to D-2 levels,
Mission subsistence allowance						2 122 100	including a 10 per cent vacancy factor.
Other						123 200	For temporary replacements for staff on sick/maternity leave.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
18. Other travel	1 000 000					685 400	Lower projected requirements.
Special Representative and staff to New York, Australia, Portugal and countries in the region	180 000					164 400	Consultations and meetings on political aspects.
Deputy Special Representative to countries in the region	80 000					-	Included in the requirement for the Office of the Special Representative of the Secretary-General.
Military adviser	7 000					-	Included under travel of personnel of the Department of Peacekeeping Operations.
Civilian Police Selection and Assessment Team	40 000					-	No requirement owing to the phased reduction in personnel.
Chief Administrative Officer	16 000					17 000	Budget reviews and consultations on administrative matters.
Personnel of the Department of Peacekeeping Operations	100 000					139 000	Consultations on political, logistical and military issues as well as administrative, finance and technical support by the Administrative Services Division and the Logistics Services Division.
Serious Crimes Unit							
Staff of the Unit	60 000					95 600	Travel for the investigation of crimes.
Witnesses (300 persons)	-					44 400	Accommodation for 4 days each at $27 per person/day and $10 per person/day as allowance for temporary loss of wages.
ASD and LSD staff	60 000					-	Included under travel of personnel of the Department of Peacekeeping Operations.
Internal audit	22 000					40 000	In accordance with projected requirements of the Office of Internal Oversight Services.
Donor conferences	130 000					-	
Training	100 000					65 000	Training within and outside the region on administrative, communications and information technology matters.
Implementation of information technology projects	-					80 000	Travel of staff of the Field Administration and Logistics Division for the implementation of Galaxy, Mercury, E-Stars, FESS and movement control systems.
Procurement	50 000					15 000	Regional travel for the purchase of goods and services.
Within-mission travel	155 000					25 000	For administrative, finance and logistical matters.
19. United Nations Volunteers							
Service contract	2 920		[a]		2 920		For 249 United Nations Volunteers, including 8 in the Civilian Support Group.
20. Rental of premises							
Jakarta Liaison Office	2 500		[a]		2 500		
Denpasar Office	133		[a]		133		
Premises in enclave of Oecussi	800		[a]		650		Reduction in number of military and civilian personnel.
United Nations Agency House in Dili	2 033		[a]		-		
Fuel station (Same)	300		[a]		-		
Parking facilities (Darwin)	125		[a]		125		
21. Maintenance supplies	41 667		10% of rent		25 000		Reduction in the number of mission premises.
22. Maintenance services	3 750		10% of rent		3 333		Based on mission experience.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
23. Utilities							
Local electricity supply	4 167		a		4 167		
Cooking and heating fuel	57 500		a		21 117		Reduction in number of military and civilian personnel.
Bottled water for office use	58 333		a		22 583		Idem.
Generator fuel	208 333		a		161 417		Reduction in the number of mission premises.
Non-potable water, local supply	-				12 500		Projected charges by the East Timor Government; previously supplied at no cost during UNTAET existence.
24. Vehicles							
(a) United Nations-owned							
Civilian pattern	1 348	928					Reduction in the number of civilian personnel.
Trailers	-	22					
(b) Contingent-owned							
Military pattern	1 438	984					Phased reduction of military personnel.
Trailers	381	273					
(c) Rented	24	3					One light vehicle in Denpasar and two medium buses in Darwin; excludes short-term rental of heavy material-handling equipment.
25. Spare parts and maintenance of vehicles							
(a) United Nations-owned							
Civilian pattern	110		110/550		150		Higher requirements for ageing vehicle fleet.
Trailers	110		80		150		Idem.
(b) Contingent-owned			550				
(c) Rented			110/550				
26. Petrol and lubricants							
Civilian pattern	141 394		a		96 388		Based on average fuel usage of 11 litres per day; decrease in fuel cost from $0.33 to $0.30 per litre based on current market rates; smaller vehicle fleet.
Military pattern	613 442		a		110 669		Reduction in fuel usage from 50 to 11 litres per day; decrease in fuel cost from $0.33 to $0.30 per litre based on current market rates; lower vehicle fleet owing to phased reduction of military personnel.
27. Vehicle insurance							
Civilian pattern	32 033		550		22 192		Based on worldwide third-party liability insurance rates.
Military pattern	-		550		25 575		Based on worldwide third-party liability insurance rates; exclusion in previous submission was based on experience in 2000/01.
Rented	1 300		a		75		For 1 light vehicle in Denpasar and 2 buses in Darwin.
28. Helicopters (number)	21	19					Further reduction to 17 helicopters from 1 January 2003.
Military, light							
Alouette III	3	3					
Bell 206	3	3					
Lama	1	-					Termination of contract.
Military, medium							
UH-1H	4	4					
Puma	2	2					Lease until 31 December 2002 only.
Commercial, medium							
Bell 212 AME	1	-					Termination of contract.
Bell 412	-	2					Replacement of two Super Puma helicopters.
MI-8 MTV	2	2					
MI-8 MTV	2	2					
Super Puma	2	-					Termination of contract.
Commercial, heavy							
MI-26	1	1					

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
29. Monthly block hours (each)							
Military, light							
Alouette III	33	33					Based on terms of current contract.
Bell 206	58	58					Idem.
Lama	80	-					Termination of contract.
Military, medium							
UH-1H	44	44					Based on terms of current contract.
Puma	80	80					Until 31 December 2002 only.
Commercial, medium							
Bell 212 AME	45	-					Termination of contract.
Bell 412	-	45					Replacement of two Super Puma helicopters.
MI-8 MTV	40	40					
MI-8 MTV	40	40					
Super Puma	45	-					Termination of contract.
Commercial, heavy							
MI-26	40	40					
30. Monthly extra hours (each)							
Commercial, medium							
Bell 212 AME	40	-					Termination of contract.
Bell 412	-	40					Replacement of two Super Puma helicopters.
MI-8 MTV	30	30					
MI-8 MTV	30	30					
Super Puma	40	-					Termination of contract.
Commercial, heavy							
MI-26	40	40					
31. Helicopter rental, block hours (each)							Based on terms of current contracts.
Military, light							
Alouette III	24 189		a		25 509		Increase in cost from $733 to $773 per hour.
Bell 206	46 400		a		46 400		
Lama	60 000		a		-		Termination of contract.
Military, medium							
UH-1H	29 392		a		29 392		
Puma	254 000		a		284 000		Increase in cost from $3,175 to $3,550 per hour; lease until 31 December 2002 only.
Commercial, medium							
Bell 212 AME	181 980		a		-		Termination of contract.
Bell 412	-				181 935		Replacement of two Super Puma helicopters; at a cost of $4,043 per hour.
MI-8 MTV	135 000		a		135 000		
MI-8 MTV	76 000		a		76 000		
Super Puma	232 740		a		-		Termination of contract.
Commercial, heavy							
MI-26	508 300		a		508 300		
32. Helicopter rental, extra hours (each)							
Commercial, medium							
Bell 212 AME	28 000		a		-		Idem.
Bell 412	-				29 807		For 40 hours at a cost of $745 per hour.
MI-8 MTV	-		a		-		No additional cost for 30 extra hours.
MI-8 MTV	4 500		a		4 500		
Super Puma	42 000		a		-		Termination of contract.
Commercial, heavy							
MI-26	-		a		-		No additional cost for 40 hours.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
33. Helicopter fuel (each)							Increase in fuel cost from $0.32 to $0.35 per litre based on current market rates.
Military, light							
Alouette III	2 376		a		2 599		At a fuel usage of 225 litres per hour.
Bell 206	7 053		a		7 711		At a fuel usage of 380 litres per hour.
Lama	5 630		a		-		Termination of contract.
Military, medium							
UH-1H	5 632		a		6 160		At a fuel usage of 400 litres per hour.
Puma	19 200		a		16 800		Decrease in fuel usage from 750 to 600 litres per hour; lease until 31 December 2002 only.
Commercial, medium							
Bell 212 AME	10 336		a		-		Termination of contract.
Bell 412	-		a		12 198		At a fuel usage of 410 litres per hour.
MI-8 MTV	17 920		a		19 607		At a fuel usage of 800 litres per hour.
MI-8 MTV	17 920		a		19 607		Idem.
Super Puma	14 144		a		-		Termination of contract.
Commercial, heavy							
MI-26	87 040		a		72 800		Decrease in fuel usage from 3,400 to 2,600 litres per hour.
34. Helicopter insurance (total)	216 400					190 000	Based on current rates for liability and war-risk insurance.
35. Fixed-wing aircraft (number)	4	2					
Utility, light							
Westwind 1124	1	-					Termination of contract.
Medium, cargo/pax, turboprop							
DHC-7-102	1	2					Reconfiguration of fleet in line with transition from UNTAET.
Heavy, cargo, turboprop							
Lockheed L100-30	2	-					Termination of contract.
36. Monthly block hours (each)							
Utility, light							
Westwind 1124	25	-					Termination of contract.
Medium, cargo/pax, turboprop							
DHC-7-102	50	50					Based on the terms of current contracts.
Heavy, cargo, turboprop							
Lockheed L100-30	50	-					Termination of contract.
37. Monthly extra hours (each)							Based on terms of current contracts.
Utility, light							
Westwind 1124	25	-					Termination of contract.
Medium, cargo/pax, turboprop							
DHC-7-102	50	50					Based on terms of current contracts.
Heavy, cargo, turboprop							
Lockheed L100-30	40	-					Termination of contract.
38. Fixed-wing rental, block hours (each)							
Utility, light							
Westwind 1124	67 325		a		-		Idem.
Medium, cargo/pax, turboprop							
DHC-7-102	135 000		a		135 000		
Heavy, cargo, turboprop							
Lockheed L100-30	313 150		a		-		Idem.

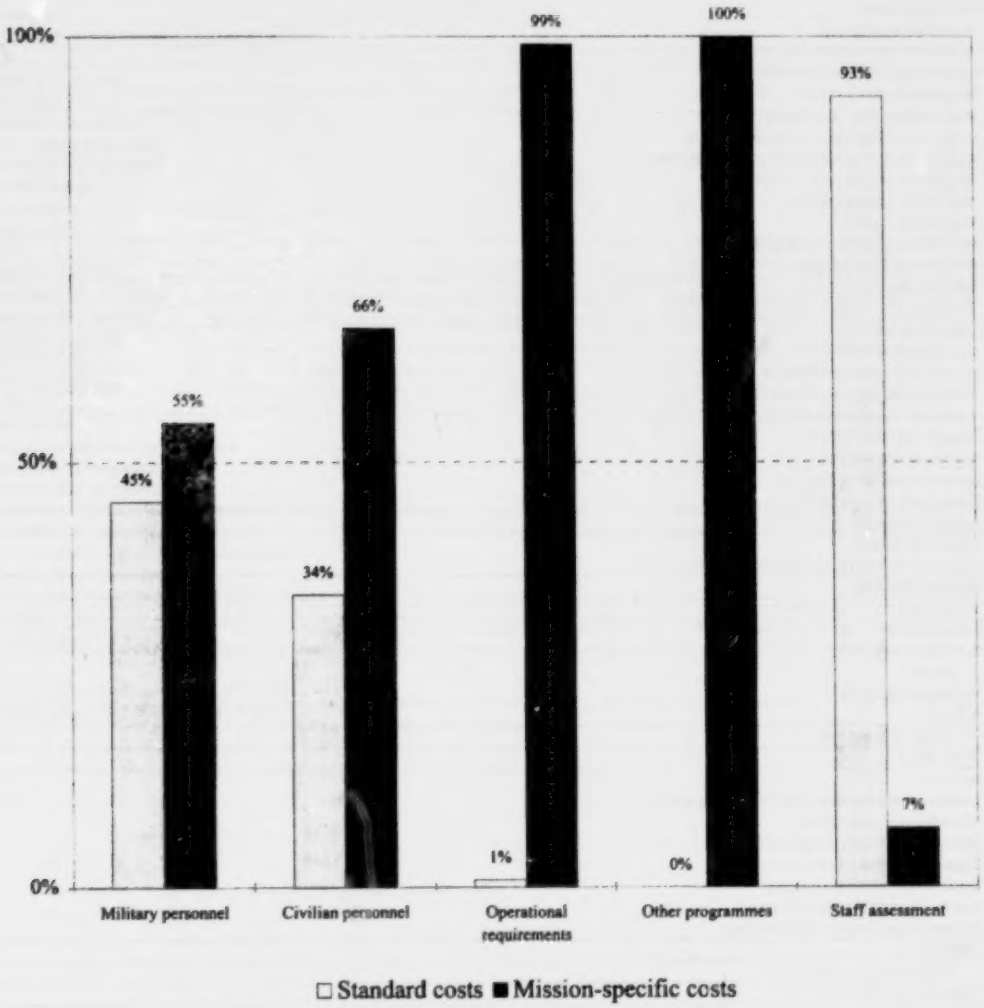
Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
39. Fixed-wing rental, extra hours (each)							
Utility, light							
Westwind 1124	18 900				-		Idem.
Medium, cargo/pax, turboprop							
DHC-7-102	65 000				65 000		
Heavy, cargo, turboprop							
Lockheed L100-30	100 000				-		Idem.
40. Fixed-wing fuel (each)			a				
Utility, light							
Westwind 1124	16 000				-		Idem.
Medium, cargo/pax, turboprop							
DHC-7-102	25 600				35 000		Increase in fuel cost from $0.32 to $0.35 per litre; fuel usage of 1,000 litres per hour.
Heavy, cargo turboprop							
Lockheed L100-30	72 000				-		Termination of contract.
41. Fixed-wing insurance (total)	166 000		a			68 000	Based on current rates for liability and war-risk insurance.
42. Other air operations requirements							
Air traffic control services and equipment	952 092		a		789 433		For aerodrome operations services in Dili, Baucau and Suai.
Landing fees and ground handling	55 000		a		50 833		In Denpasar and Darwin; based on mission experience.
Fuel storage containers	11 400		a		7 750		Rental of fuel isotainers for storage of aviation gasoline.
43. Naval operations							
Hire/charter costs	1 090 000		a			1 103 000	Decrease from three to two vessels; replacement of two vessels from letter-of-assist arrangements to commercial contracts.
Heavy landing craft	70 000					-	Termination of letter-of-assist.
Medium landing craft	300 000					989 200	Change in contract; at a cost of $2,710 per day including fuel, insurance and maintenance costs. Previous contract was for 10 months at $30,000 per month.
Medium landing craft	-					113 800	For 42 days at an all-inclusive cost of $2,710 per day.
Heavy landing craft	720 000					-	Termination of contract.
Fuel	226 400		a			-	Included in hire/charter costs.
44. Communications spare parts and supplies	66 667		a		125 000		
Normal maintenance requirements	66 667				41 667		Lower number of equipment.
Refurbishment costs	-				83 333		Based on 30 per cent of value of equipment to be transferred to UNLB.
45. Commercial communications			a				
Transponder lease, international	58 333				58 333		Based on mission experience.
Transponder lease, domestic	-				15 417		Projected costs of new requirement.
Inmarsat charges	40 000				33 333		Lower requirements due to reduction in military and civilian personnel.
Local telephone charges	1 667				12 000		Based on current commercial contract; previous submission was based on 2000/01 expenditure pattern.
Long-distance charges (Darwin)	20 000				10 000		Reduction in number of military and civilian personnel.
Cellular phone charges	20 000				15 000		Idem.
Pouch and postage	8 333				2 500		Based on mission experience.
Internet service	20 000				15 000		Idem.
UNLB-New York lines	15 000				15 000		
PABX charges	2 400				-		
512kb voice/data lines (Darwin)	-				17 000		New requirement to enhance link with the logistic rear base.
Leased lines (UNLB)	2 167				2 167		

Description	Previous estimates	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
46. Other equipment spare parts, repairs and maintenance	25 000		*		109 416		
Normal maintenance requirements	25 000				33 833		Higher requirements for ageing equipment and effects of climatic environment.
Refurbishment costs	-				75 583		Based on 30 per cent of the value of equipment to be transferred to UNLB.
47. External audit	115 000		*			139 600	Based on estimated requirements of the Board of Auditors.
48. Contractual services	571 125		*		429 216		
Camp cleaning/laundry services	12 500				14 400		Includes laundry/tailoring services; based on current contracts.
Haircutting (military personnel)	750				-		
Tailoring (military personnel)	1 000				-		
Delivery/dispensing of fuels for transport, air and naval operations	58 667				75 000		Increase in charges ranging from $0.20 to $0.55 per litre, depending on the type of fuel and destinations in the mission area.
Waste management	172 250				150 833		Reduction in establishment of the mission.
Translation services	2 500				1 667		Idem.
Lease of photocopiers	153 508				83 333		Idem.
Catering services	30 000				15 600		Reduction in number of military personnel.
Rental/delivery of propane gas	4 167				3 750		Idem.
Communications/engineering services	135 783				-		Not required.
Janitorial services	-				1 300		New requirement for the administrative/logistics rear base in Darwin.
Mine-clearing services	-				83 333		Cleanup of Cristo Rei beach, which had been previously used by contingent personnel for training exercises.
49. Data processing services	20 833		*		37 167		Higher requirements for software licences and support.
50. Security services			*				
Logistics base (Darwin)	12 250				-		Services to be provided by military and civilian personnel.
Security guards (East Timor)	15 500				-		Idem.
51. Medical treatment and services	20 000		*		33 333		Based on mission experience.
52. Claims and adjustments	500		*		500		Idem.
53. Official hospitality	2 000		*		2 000		
54. Miscellaneous other services	72 000		*		57 000		
Bank charges	60 000				41 667		Reduction in the establishment of the mission.
Photographic printing services	4 167				4 500		Additional requirements for serious crimes investigations.
Mortuary services	4 000				4 167		Idem.
Advertising services	833				833		Idem.
Other services	3 000				5 833		Includes additional requirements for travel-related services in Jakarta based on mission experience and new requirement for ballistic testing services for serious crimes investigations.
55. Stationery and office supplies	50 000				40 958		Reduced establishment of the mission.
56. Medical supplies	50 000				17 292		Lower number of military and civilian personnel.
57. Sanitation and cleaning materials	8 000				9 800		Based on mission experience.
58. Subscriptions	500		200		750		Increase in cost of subscriptions.
59. Electrical supplies	5 000		*		5 000		
60. Uniform, flags and decals	25 000				23 550		Reduction in the number of military and civilian personnel.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
61. Field defence stores	5 000		a		-		Not required.
62. Operational maps	200		a		-		Idem.
63. Quartermaster and general stores	41 667		a		18 500		Lower number of military and civilian personnel.
64. Commercial freight and cartage	125 000		a		92 500		
65. Election-related supplies and services			a				Not required.
Supplies	50 000				-		
Consultants	20 833				-		
Miscellaneous services	44 525				-		
66. Public information programmes			a				
Materials and supplies	2 500				2 917		Based on mission experience.
Contractual services	17 417				8 333		Lower requirements for translation services, radio/television software licenses and maintenance services.
Public information production costs	25 000				8 333		Reduced requirements for posters, newsletters and brochures.
67. Training			a				
Supplies	1 000				1 000		
Miscellaneous services	14 575				12 500		Course fees for the training of staff in UNLB (8), New York (2), Darwin and other regional areas (70) and Dili (6).
Mission training cell	-				4 992		To support troop-contributing Governments and the Training and Evaluation Service, in accordance with the implementation of the report of the Panel on United Nations Peace Operations (A/55/502).

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

	(1)	(2)	(3)	(4)	(5)=(3)+(4)	(6)	(7)=(5)×(6)
	Current inventory as at 30 June 2001[a]	2001/02 planned purchases[b]	Proposed units: Replacement	Proposed units: Additional	Total number of units	Unit cost (thousands of United States dollars)	Total cost (thousands of United States dollars)
I. Operational requirements							
1. Premises and accommodation							
(a) Alterations and renovations to premises							
Hardstanding concrete finish (Dili port)							15.0
Barge landing facility (Dili)							50.0
Beach matting (Suai and Oecussi)							60.0
Repairs at Civilian Police Headquarters (Dili)							10.0
Asphalt paving of grounds at mission headquarters (Dili)							75.0
Upgrade of water drainage system (Dili)							30.0
Well drilling (Baucau airport)							45.0
Well drilling (Oecussi)							50.0
Well drilling at military hospital (Dili)							30.0
Well drilling (Dili heliport)							30.0
Subtotal, line 1 (a)							**395.0**
Total, line 1							**395.0**
2. Infrastructure repairs							
(a) Upgrading of airstrips							
Runway strip clearance (Baucau)							12.0
Runway repair and maintenance (Baucau)							50.0
Apron and taxiway reconstruction (Suai)							150.0
Upgrade of helipad (Suai)							26.0
Runway maintenance (Suai)							50.0
Runway maintenance (Oecussi)							25.0
Runway maintenance (Maliana)							25.0
Subtotal, line 2 (a)							**338.0**
(b) Upgrading of roads							
Repair and maintenance of essential supply routes							225.0
Subtotal, line 2 (b)							**225.0**
Total, line 2							**563.0**
3. Transport operations							
(a) Purchase of vehicles							
Forklift	19	4		1	1	40.0	40.0
(b) Workshop equipment							22.6
Subtotal							**62.6**
Freight at 15 per cent							9.4
Total, line 3							**72.0**
4. Air operations							
(a) Positioning/repositioning costs (fixed-wing aircraft)							100.0
(b) Air traffic control equipment							
Obstruction and security lighting (Baucau)							13.0
Luggage conveyor rollers (Baucau)							15.0
Repair of aircraft stairs (Baucau)							1.0
Jack for aircraft tug vehicle (Baucau)							10.0
Barriers for terminal building (Baucau)							20.0
Subtotal							**59.0**
Freight at 15 per cent							8.9
Subtotal, line 4 (b)							**67.9**
Total, line 4							**167.9**
5. Naval operations							
Positioning/repositioning costs (2 barges)							87.5
Total, line 5							**87.5**
6. Communications							
(a) Communications equipment							
UHF radio, handheld	-		-	15	1	0.6	9.0
Microwave link	194		10	-	10	25.0	250.0
Subtotal							**259.0**
Freight at 15 per cent							38.8
Total, line 6							**297.8**

	(1)	(2)	(3)	(4)	(5) = (3)+(4)	(6)	(7) = (4)x(5)
	Current inventory as at 30 June 2001[a]	2001/02 planned purchases[b]	Proposed units			Unit cost	Total cost
			Replacement	Additional	Total number of units	(thousands of United States dollars)	
7. Other equipment							
(a) Office furniture							
Replacement of obsolete/damaged equipment (various)							65.2
Subtotal							**65.2**
Freight at 15 per cent							9.8
Subtotal, line 7 (a)							**75.0**
(b) Data processing equipment							
Printer for identification cards	10		3	-	3	9.5	28.5
File server with backup and recovery	74		1	-	1	33.0	33.0
Tape library backup	-		-	1	1	120.0	120.0
Hubs and switches	193		10	-	10	1.7	17.0
Fibre-optic switch	10		1	-	1	12.0	12.0
Subtotal							**210.5**
Freight at 15 per cent							31.6
Subtotal, line 7 (b)							**242.1**
(c) Water and septic tanks							27.2
Freight at 15 per cent							4.1
Subtotal, line 7 (c)							**31.3**
(d) Miscellaneous equipment							15.0
Total, line 7							**363.4**
8. Air and surface freight							
Transport of contingent-owned equipment							
Repatriation of one infantry unit							400.0
Repatriation of one infantry unit							150.0
Repatriation of one civilian police formed unit							285.0
Repatriation of one infantry unit							450.0
Repatriation of two units (infantry and support)							790.0
Repatriation of one infantry unit							550.0
Repatriation of one support/logistics unit							480.0
Total, line 8							**3 065.0**
Total, category I							**5 011.6**

[a] As contained in UNTAET's expenditure report as at 30 June 2001.

[b] As contained in the budget for the 2001/02 period (A/56/624).

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request (A/56/685)	*Response*
It is the opinion of the Committee that both the issue of how many international staff to be funded from the assessed budget of the successor mission would be equated with the 100 core functions and the question of the period of such assessment would be matters for a decision by the General Assembly, on the basis of the proposals by the Secretary-General and the related recommendations of the Committee. Furthermore, the proper procedure to establish posts is for the Secretary-General to submit a request with full functional and operational justification. The posts in question have not been authorized at the legislative level, and the Secretary-General is requested to submit a proposal to the General Assembly on how those proposed posts would be used (para. 15).	To support the 100 core functions deemed essential for the stability of the East Timor Government after independence and for the viability of its public administration, the budget of UNMISET proposes the services of 92 experts/advisers, with equivalent levels ranging from P-2 to D-2, as well as 8 United Nations Volunteers, to comprise the Civilian Support Group (see paras. 8, 28 and 29 of the present report).
Considering the current operational environment, the Committee requests that a review of mission factors be undertaken (para. 22).	The review of mission factors was considered by the Phase IV Working Group on Contingent-Owned Equipment. In its report of 6 May 1999 (A/53/944, para. 17), the Advisory Committee agreed with the position of the Secretariat that, should conditions in the mission area change, the current procedure allowed for a review of mission factors even before the three-month period recommended by the Working Group had elapsed. Section VII of the present report reflects revisions in the mission factors from those provided in the 2001/02 budget of UNTAET (A/56/624), including the omission of the factor for hostile action/forced abandonment and the change in the range of incremental transportation factor from 1.0 to 5.5 to 0.5 to 5.5 to take into account current troop deployment. A review of the mission factors is also planned in connection with the establishment of UNMISET.

Request (A/56/685)	*Response*
The next submission, containing the details of the successor mission, should provide a plan for the final phasing out of the United Nations civilian police force in the context of the plan to establish a viable and capable East Timorese Police Service (para. 24).	A development plan outlining the handover to the East Timor Police Service was agreed to with the Transitional Government. The plan provides for a gradual transfer of responsibility for executive policing as East Timorese officers are certified and their district is accredited. Mobile United Nations police teams will continue to visit individual police stations to review their performance and to ensure that a district or unit and its personnel meet the standards of capacity and integrity required for certification of individual officers and accreditation of organizational structures. At the time of the handover, the role of the United Nations police will change to a technical advisory function. The first handover of responsibility is planned to take place at independence in Aileu district. Another four districts and eight specialized units will be handed over by 31 December 2002, and the remaining districts by November 2003. The budget for UNMISET takes into account the phased reduction of United Nations civilian police from 1,010 in July 2002 to 500 by June 2003. It is currently projected that for the 2003/04 period, the United Nations police component will be reduced to 100 personnel to perform advisory functions by January 2004.
A total of 58 posts are proposed for the Human Rights Unit (see annex II to the report). The next budget presentation should contain a clearer presentation and explanation in relation to the programmatic activities and resources associated with the Unit, particularly in view of the resources related under consultants (see para. 37 of the report) (para. 36).	The proposed staffing for UNMISET reflects the reduction from 58 to 30 posts for the Human Rights Unit. The decrease in the staffing takes into account the accomplishments achieved during UNTAET and the continuing requirement for support in human rights education and training under UNMISET. The activities of the Unit, which would include a field presence, would include: (a) maintaining liaison with the Reception, Truth and Reconciliation Commission; (b) providing advice on the human rights situation and on mechanisms to guarantee full respect for human rights; and (c) providing human rights training for United Nations and East Timorese officials, in particular police and defence personnel.

Request (A/56/685)	*Response*
As stated in paragraph 19 of its report, the Committee expects to receive detailed justification on consultants in the context of the financial performance information to be submitted in early 2002 for the period 2000/01 (para. 37).	The financial performance report for the period from 1 July 2000 to 30 June 2001 (A/56/922) contains detailed information on the use of consultants during the period.
The Committee requests that in future such changes in the aircraft fleet be accompanied by a clear statement of operational requirements and the reasons for any change in configuration (para. 41).	Operational requirements and reasons for the change in the configuration of the aircraft fleet are provided in paragraphs 30 and 31 of annex I.C to the present report and the supplementary information to be provided to the Committee.

Annex IV

Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

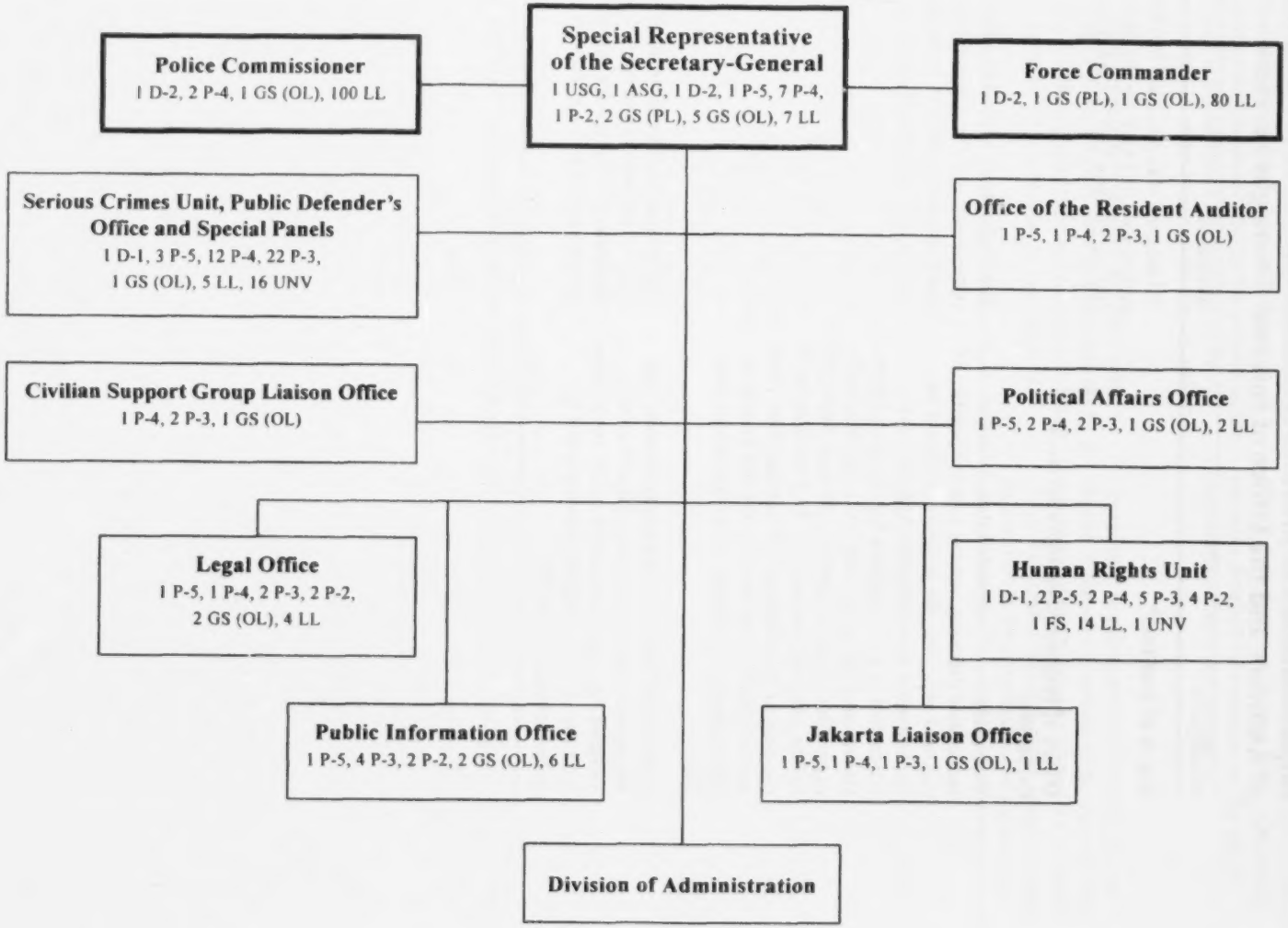
Recommendation	*Implementation*
Board of Auditors[a]	Information was provided in annex IV of the budget for UNTAET for the period from 1 July 2001 to 30 June 2002 (A/56/624).
Office of Internal Oversight Services (A/56/381)	
The resident audit indicated that, owing to inadequate planning and the non-availability of required expertise, the projects could not be implemented expeditiously. Against total allotments of $12.7 million for the period from 1 December 1999 to 30 June 2001, the Mission's expenditures and obligations through April 2001 for the projects totalled only $2.8 million, or 22 per cent of the allotment, preventing East Timor and UNTAET from deriving the full benefit of the proposed investment in infrastructure (para. 82).	The Department of Peacekeeping Operations commented that the Mission had subsequently established benchmarks to monitor more closely the implementation of projects.
A review of transport operations revealed that the preventive maintenance of the Mission's vehicles had not been carried out in accordance with the service schedule recommended by manufacturers (para. 83).	The Mission initiated remedial action on the basis of the recommendation and has fully implemented the service schedule recommended by manufacturers of vehicles.

[a] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5* (A/55/5), vol. II.

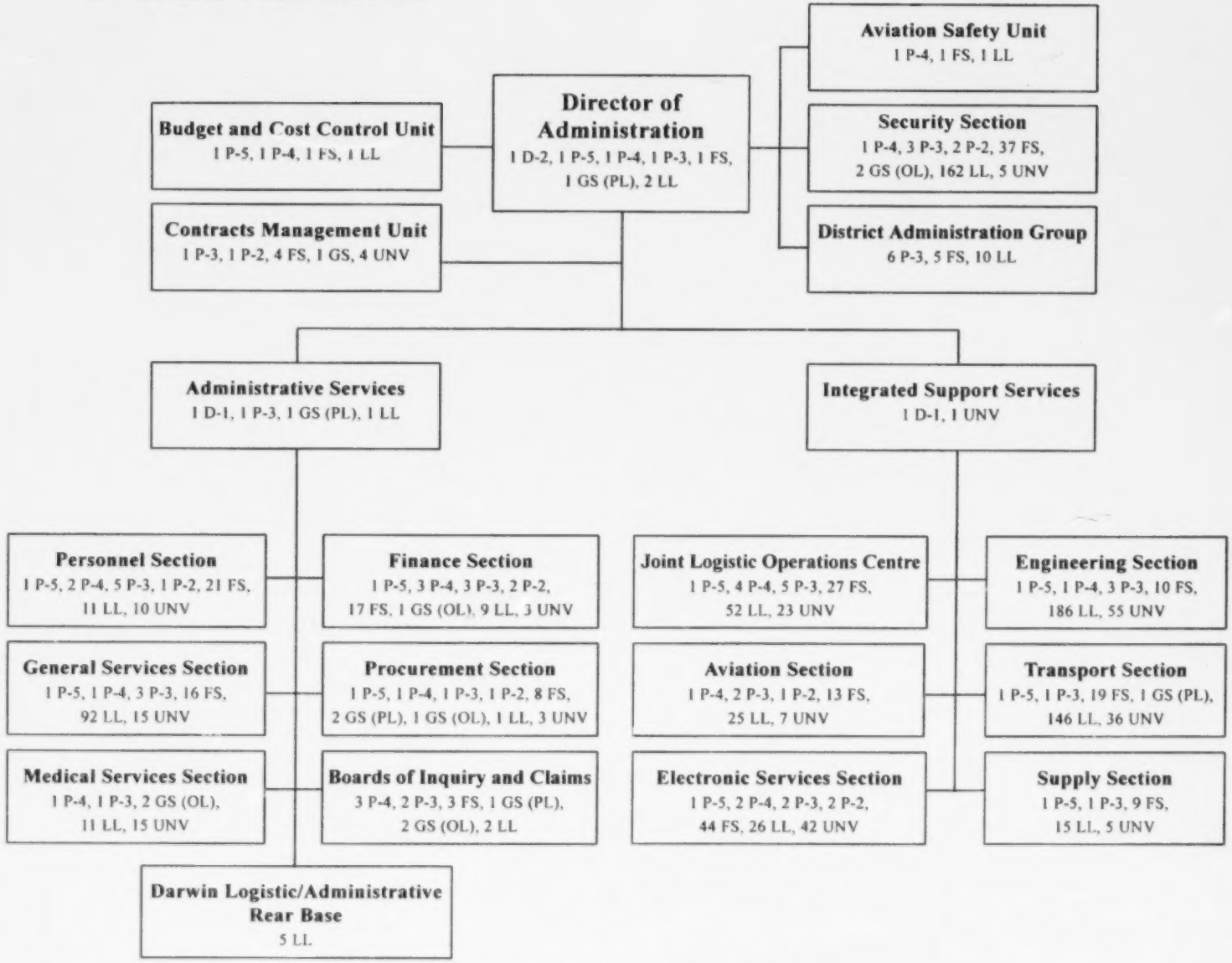
Annex V

Organization charts

A. Office of the Special Representative of the Secretary-General


Special Representative of the Secretary-General
1 USG, 1 ASG, 1 D-2, 1 P-5, 7 P-4, 1 P-2, 2 GS (PL), 5 GS (OL), 7 LL
Police Commissioner
1 D-2, 2 P-4, 1 GS (OL), 100 LL
Force Commander
1 D-2, 1 GS (PL), 1 GS (OL), 80 LL
Serious Crimes Unit, Public Defender's Office and Special Panels
1 D-1, 3 P-5, 12 P-4, 22 P-3, 1 GS (OL), 5 LL, 16 UNV
Office of the Resident Auditor
1 P-5, 1 P-4, 2 P-3, 1 GS (OL)
Civilian Support Group Liaison Office
1 P-4, 2 P-3, 1 GS (OL)
Political Affairs Office
1 P-5, 2 P-4, 2 P-3, 1 GS (OL), 2 LL
Legal Office
1 P-5, 1 P-4, 2 P-3, 2 P-2, 2 GS (OL), 4 LL
Human Rights Unit
1 D-1, 2 P-5, 2 P-4, 5 P-3, 4 P-2, 1 FS, 14 LL, 1 UNV
Public Information Office
1 P-5, 4 P-3, 2 P-2, 2 GS (OL), 6 LL
Jakarta Liaison Office
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 1 LL
Division of Administration

B. Division of Administration


Aviation Safety Unit
1 P-4, 1 FS, 1 LL
Budget and Cost Control Unit
1 P-5, 1 P-4, 1 FS, 1 LL
Director of Administration
1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 GS (PL), 2 LL
Security Section
1 P-4, 3 P-3, 2 P-2, 37 FS, 2 GS (OL), 162 LL, 5 UNV
Contracts Management Unit
1 P-3, 1 P-2, 4 FS, 1 GS, 4 UNV
District Administration Group
6 P-3, 5 FS, 10 LL
Administrative Services
1 D-1, 1 P-3, 1 GS (PL), 1 LL
Integrated Support Services
1 D-1, 1 UNV
Personnel Section
1 P-5, 2 P-4, 5 P-3, 1 P-2, 21 FS, 11 LL, 10 UNV
Finance Section
1 P-5, 3 P-4, 3 P-3, 2 P-2, 17 FS, 1 GS (OL), 9 LL, 3 UNV
Joint Logistic Operations Centre
1 P-5, 4 P-4, 5 P-3, 27 FS, 52 LL, 23 UNV
Engineering Section
1 P-5, 1 P-4, 3 P-3, 10 FS, 186 LL, 55 UNV
General Services Section
1 P-5, 1 P-4, 3 P-3, 16 FS, 92 LL, 15 UNV
Procurement Section
1 P-5, 1 P-4, 1 P-3, 1 P-2, 8 FS, 2 GS (PL), 1 GS (OL), 1 LL, 3 UNV
Aviation Section
1 P-4, 2 P-3, 1 P-2, 13 FS, 25 LL, 7 UNV
Transport Section
1 P-5, 1 P-3, 19 FS, 1 GS (PL), 146 LL, 36 UNV
Medical Services Section
1 P-4, 1 P-3, 2 GS (OL), 11 LL, 15 UNV
Boards of Inquiry and Claims
3 P-4, 2 P-3, 3 FS, 1 GS (PL), 2 GS (OL), 2 LL
Electronic Services Section
1 P-5, 2 P-4, 2 P-3, 2 P-2, 44 FS, 26 LL, 42 UNV
Supply Section
1 P-5, 1 P-3, 9 FS, 15 LL, 5 UNV
Darwin Logistic/Administrative Rear Base
5 LL